

FY 2012 Budget Development

Budget Priorities

Academic Supports

Quality Curriculum
Financial Resiliency
Employee Expertise
Accountability Systems
Community Connections



Student Benchmarks

Achievement
Advancement
Youth Development



**How is
2012
different
from
2011?**

	FY 2011	FY 2012
Revenue changes	- \$20.7 Million	+0.8 Million
Major Expenditure changes		
Virginia Retirement System	- \$5.2 Million	+ \$3.7 Million
City Pension		+ \$2.1 Million
Health Insurance		+ \$2.4 Million
OPEB/HRA*		+ \$1.2 Million
1% Salary Increase		+ \$2.0 Million
Fuel Costs		+ \$0.7 Million
Utilities		- \$0.6 Million
Total Major Expenditure Changes	- \$5.2 Million	+ \$11.5 Million

* Other Post Employment Benefits / Health Reimbursement Accounts

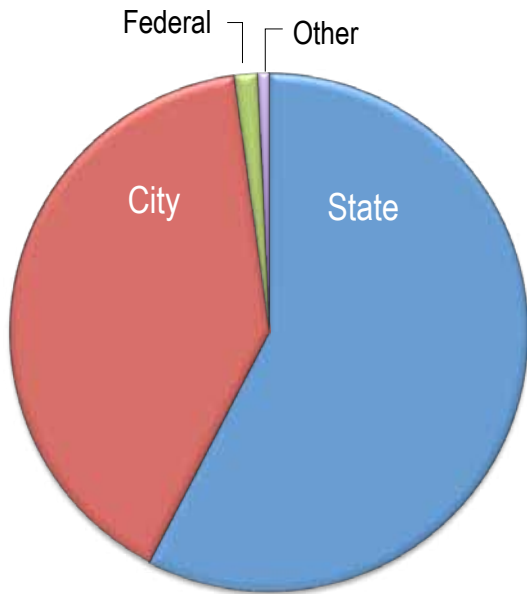
While the total proposed budget of \$279 million represents an increase in revenue of less than one percent or \$806,000, there is also more than \$9 million in increased employee benefit costs.

Budget Impact

- Increased costs of employee benefits
- An increase in funding from the state and City of Newport News will allow a 1 percent pay increase for all employees.
- Class sizes remain the same
- Repurpose Marshall / Magruder and expand early childhood center capacity
- Increase funding for dual enrollment / begin Early College Program
- Additional funding for middle school math tutors
- Continue funding five graduation coaches and eight ELL teachers
- Adopt math textbook K-12 despite decrease in state funding
- Lower maintenance costs for new student information system
- Postpone upgrade to Windows 7
- Reduce summer school costs based on anticipated lower enrollment
- Utilities/fuel increase

FY 2012 Budget At-A-Glance

School Board Proposed Operating Budget: \$279,026,498



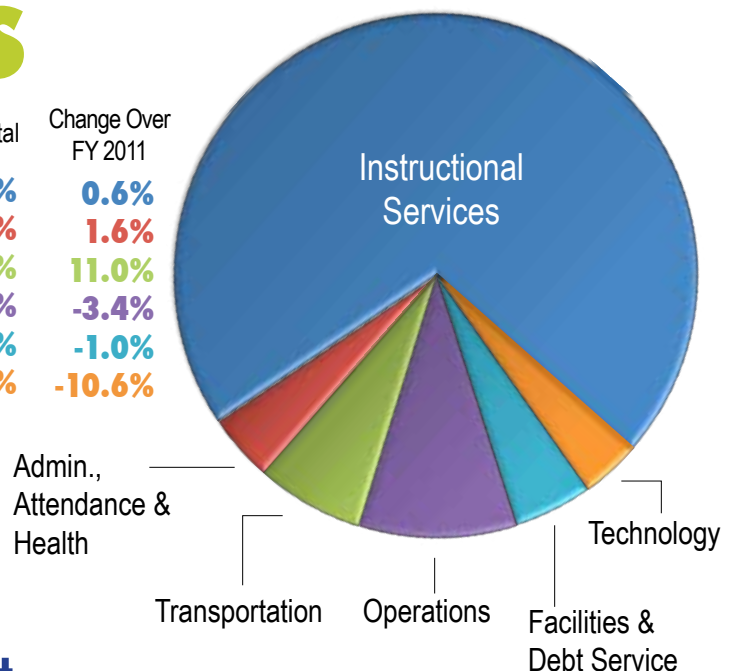
Revenues

Proposed revenue for Newport News Public Schools is expected to increase by \$807,000 or 0.3% from the previous fiscal year.

		% of Total	Change Over FY 2011
State	\$ 160.8 Million	57.6%	-1.3%
City	\$ 112.2 Million	40.2%	2.7%
Federal	\$ 4.1 Million	1.5%	0.0%
Other	\$ 1.9 Million	0.7%	0.0%

Expenditures

		% of Total	Change Over FY 2011
Instructional Services	\$ 197.5 Million	70.8%	0.6%
Admin., Attendance & Health	\$ 12.1 Million	4.3%	1.6%
Transportation	\$ 18.4 Million	6.6%	11.0%
Operations	\$ 27.3 Million	9.8%	-3.4%
Facilities & Debt Service	\$ 13.6 Million	4.9%	-1.0%
Technology	\$ 10.1 Million	3.6%	-10.6%



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